

# Agency Performance Using Key Objectives and Performance Measures

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## **Presentation to:**

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Transportation Accountability Commission –  
Performance Standards Subcommittee Meeting

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# Governor Kaine's Direction

“...Simplify the System, Focus it on Performance Outcomes and Create Linkages.”

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# Governor Kaine Focused on Three Issues to Modify Virginia's Performance Management System

- Clarify role of the Council on Virginia's Future and its relationship to state agencies
- Establish linkages in Virginia's performance management system between the Council and executive branch agencies
- Require a set of key outcome measures for agency and management performance to drive the system

# Key Elements of Virginia's Comprehensive Performance Management System

System Component	Purpose
Agency Strategic Plan	Provides description of where agency is going and how it plans to get there – major mission, goals, strategies, <b>performance metrics, baselines, and targets.</b>
**Key <b><u>Outcome-Based</u></b> Performance Measures	Performance indicators that provide a basis for measuring the <b><u>impact of services</u></b> provided
Service Area Metrics	Performance indicators tied to each service area in the budget
Performance Baseline	Provides starting point for measuring performance against key metrics
Performance Target	Sets expectations for performance against key measures
Management Scorecard	Administrative <b><u>outcomes</u></b> defining effective management of agencies

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# Key Agency and Management Outcome Measures

- Governor Kaine directed agencies to develop a set of key outcome measures that:
  - Reflect primary mission – no more than two or three per agency
  - Are based on outputs and focused on results rather than process
  - Are measurable and clearly have budget implications

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# Key Agency and Management Outcome Measures (continued)

- All agencies were asked to develop:
  - Baselines for their measures (where they stand now)
  - Targets to help evaluate and improve agency performance
- Governor Kaine has completed a review of all agencies' key agency and management outcome measures

# What are Key Objectives and Key Measures?

- **Key Objectives** are:  
the *desired outcomes for the agencies' major programs or activities*
- **Key Measures** are:  
indicators of how well an agency program is performing *on the activities that reflect the agencies' primary mission*

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# How Can the Public View Key Measures and Objectives?

## ■ ***Virginia Performs***

([www.vaperforms.virginia.gov](http://www.vaperforms.virginia.gov)) is a website developed by the Council on Virginia's Future to show the citizens of the Commonwealth how we measure the state's current performance, plan for the future and monitor our progress.

- ❑ Agencies report their performance data directly into Virginia Performs on a quarterly basis.



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# Governor Kaine has Taken Several Steps to Ensure the Past Does Not Accurately Predict the Future

- Created a senior level internal performance management team in the Governor's Office
- “Public sector” external review (April 2006) and “private sector” external review (coming March 2007) by known experts in performance and customer service
- Emphasized to agency heads that performance management is his number one priority
  - Met with every agency head to discuss performance
  - Personally reviewed and commented on every key outcome measure

# Transportation Key Objectives and Performance Measures

Agency	Objectives	Measures
VDOT	Improve Highway Safety	Number of Fatalities
	Manage Congestion	Annual Hours of Delay
	Improve Quality of Projects	Construction Quality Index
	Complete Projects On-time and On-budget	% Projects Completed On-time and On-budget
DMV	Decrease Number of Traffic Fatalities	Number of Fatalities
	Provide Reasonable Customer Service Wait-time	Wait-time for Majority of Customers
	Reduce Number of Interactions Between Citizen and DMV	Average Number of Interactions to Complete a Single Transaction

# Transportation Key Objectives and Performance Measures

Agency	Objectives	Measures
Aviation	Increase Aviation Utilization	Number of Enplanements Economic Activity Generated
	Provide Financial Assistance for Airport Development	Ratio of Grants Executed to Allocation
DRPT	Manage Congestion	Public Transportation Trips/Person
	Retain, Improve, Develop Railways	% Rail Enhancement Projects On-time and On-Budget
	Facilitate Dulles Metrorail Corridor Project	Timely Executive of Phase 1
VPA	Enhance Port-Related Business	Number of Jobs Port Relate
	Increase Business Through Port	Number of Containers
	Enhance Cargo Handling Capability	Cargo Per Acre/Per Year

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# What's Next?

- Agencies continually report their performance data (quarterly, annual, etc.) into Virginia Performs.
- Agencies will be revisiting agency strategic plans in Summer 2007 to align with the upcoming budget biennium.